



Mayor's Proposed Budget
Fiscal Year 2014
City of Fresno, California

FY 2014 Mayor's Revised Budget



June 12, 2013

General Fund 5-Year Forecast



	FY 2014 Proposed	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Carryover	0	0	0	0	197
Sales Tax	73,195	75,025	76,900	78,823	80,794
Property Tax	104,101	106,529	108,636	109,585	111,776
Other Taxes	27,874	28,566	29,275	30,003	30,747
Franchise Fees	17,401	16,527	16,776	17,030	17,291
Charges for Current Svcs	29,738	30,575	31,151	31,738	32,337
All Other	23,993	22,053	22,434	22,824	23,225
Total Revenues	276,302	279,275	285,172	290,003	296,366
Employee Services	191,425	195,439	197,754	201,906	203,371
All Other Expenditures	53,566	53,960	57,763	60,077	61,425
Total Expenditures	244,991	249,399	255,517	261,983	264,796
Debt Service (net of POB)	(18,750)	(19,853)	(20,140)	(19,650)	(19,651)
Transfers	(12,561)	(10,023)	(9,515)	(8,172)	(4,372)
Net Total	0	0	0	197	7,547

General Fund Update



Mayor's Proposed Budget

Item	Amount
RDA Increased funding	\$2,300,000
Residential Solid Waste Revenue	(3,600,000)
Concession Timing	(800,000)
Police/Fire Emergency Equipment Replacement	(750,000)
Total	(\$2,850,000)



FY 2014 Budget Balancing Options

	Amount
PARCS Capital – one time	\$442,000
Remaining Convention Center bond proceeds – one time	558,000
Elimination of consultant contracts	127,300
• State Lobbyist	
• Econ Dev consultant	
Subtotal	1,127,300
AND	+
Public Safety Attrition Plan	1,772,600
OR	OR
Civilian Layoff Plan	1,608,500

Public Safety Attrition Plan

Mayor's Proposed Budget

Fiscal Year 2014

- Reduce department through attrition plan by 25 police officers
- Assumes two officers per month for 12 months, with three in the first month
- Achieves \$1.95 million in savings in first year; ongoing annual savings of \$3.25 million
- Savings offset by payouts and HRA expenses
- Would begin to hire back in FY 2015

Civilian Layoff Plan



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Fiscal Year 2014
of Fresno, California

Approximately 49 positions; 7 vacant

• CMO/Mayor's Office	\$175,000
• Council (\$25,000 per office)	\$175,000
• Personnel	\$104,600
• Finance	\$186,000
• City Attorney	\$87,500
• City Clerk	\$26,400
• Fire	\$377,700
• ISD	\$53,700
• Public Works	\$157,400
• PARCS	\$290,000
• Police	\$155,700
• DARM	<u>\$299,500</u>
• Total	\$2,088,500
• Less Unemployment payouts	

Civilian Layoff Plan – Programmatic Changes

- Eliminate one Code Enforcement team
- Eliminate three of five Senior Hot Meal sites
 - Closed sites
 - Mary Ella Brown Community Center
 - Senior Citizen Village
 - Mosqueda Community Center
 - Open sites
 - Ted C. Wills Community Center
 - Pinedale Community Center
- Changes to Fire Department training program

Administration Recommendation

Approximately 49 positions; 7 vacant

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Concession Timing	(800,000)
Police/Fire Emergency Equipment Replacement	(750,000)
Total	(\$2,850,000)
PARCS Capital	442,000
Convention Center bond proceeds	558,000
Elimination of consulting contracts	127,300
Civilian Layoff Plan	1,722,700
Total	\$0